

Employee Services Department

Mark Danaj, Director

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T*o attract, develop and retain a quality workforce*

City Service Area

Strategic Support

Core Services

Employee Benefits

Provide benefit programs that best meet the needs of employees, retirees, their dependents and the City, and assist participants to utilize their plans effectively

Employment Services

Facilitate the timely hiring of excellent employees and maintain the City's classification and compensation systems

Health and Safety

Provide services that ensure employee health, safety and well-being

Training and Development

Provide programs that build the capacity of individual employees

Strategic Support: Administration, Customer Service, Personnel Management, Human Resources Systems Management, Records Management

Employee Services Department

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Employee Benefits	\$ 1,897,413	\$ 1,849,423	\$ 1,854,615	\$ 1,877,615	1.5%
Employment Services	988,658	988,304	1,229,980	1,126,922	14.0%
Health and Safety	2,901,952	3,235,332	3,234,748	3,218,435	(0.5%)
Training and Development	256,162	262,521	195,421	195,421	(25.6%)
Strategic Support	1,186,162	1,026,102	926,791	830,009	(19.1%)
Total	\$ 7,230,347	\$ 7,361,682	\$ 7,441,555	\$ 7,248,402	(1.5%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 5,841,559	\$ 5,670,700	\$ 5,817,869	\$ 5,657,716	(0.2%)
Overtime	23,925	24,755	24,755	24,755	0.0%
Subtotal	\$ 5,865,484	\$ 5,695,455	\$ 5,842,624	\$ 5,682,471	(0.2%)
Non-Personal/Equipment	1,364,863	1,666,227	1,598,931	1,565,931	(6.0%)
Total	\$ 7,230,347	\$ 7,361,682	\$ 7,441,555	\$ 7,248,402	(1.5%)
Dollars by Fund					
General Fund	\$ 5,669,872	\$ 5,760,443	\$ 5,845,735	\$ 5,652,582	(1.9%)
Benefit Fund	0	293,490	433,149	433,149	47.6%
Dental Insurance	1,156,474	871,015	872,746	872,746	0.2%
Federated Retirement	68,027	40,474	44,245	44,245	9.3%
Life Insurance	209,993	219,479	57,896	57,896	(73.6%)
Police & Fire Retirement	41,694	40,474	44,245	44,245	9.3%
Unemployment Insurance	62,305	113,140	120,287	120,287	6.3%
Vehicle Maint & Opers	21,982	23,167	23,252	23,252	0.4%
Total	\$ 7,230,347	\$ 7,361,682	\$ 7,441,555	\$ 7,248,402	(1.5%)
Authorized Positions	61.00	61.00	62.12	58.62	(3.9%)

Employee Services Department

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	61.00	7,361,682	5,760,443
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		84,929	80,792
- Sr. Office Specialist to Staff Technician			
- Sr. Analyst to Administrative Manager			
• Conversion of temporary PT Analyst to civil service position for the Benefits Program	0.62	42,115	
• Conversion of temporary PT Office Specialist II to civil service position for the Benefits Program	0.50	20,125	
• Miscellaneous non-personal/equipment decrease for contractual services		(19,469)	
• Changes in Delta Dental administrative charge		77,353	
• Changes in Deferred Compensation printing expenses		4,500	4,500
• Changes in unemployment insurance administrator costs		3,754	
• Changes in overhead		(133,434)	
Technical Adjustments Subtotal:	1.12	79,873	85,292
2005-2006 Forecast Base Budget:	62.12	7,441,555	5,845,735
Investment/Budget Proposals Approved			
Employee Benefits			
Strategic Support CSA			
- Deferred Compensation Program		23,000	23,000
Employee Benefits Subtotal:	0.00	23,000	23,000
Employment Services			
Strategic Support CSA			
- Employment Services Staffing	(1.00)	(103,058)	(103,058)
Employment Services Subtotal:	(1.00)	(103,058)	(103,058)
Health and Safety			
Strategic Support CSA			
- Health and Safety Staffing and Efficiencies	(1.00)	(16,313)	(16,313)
Health and Safety Subtotal:	(1.00)	(16,313)	(16,313)
Strategic Support			
Strategic Support CSA			
- Strategic Support Staffing	(1.50)	(96,782)	(96,782)
Strategic Support Subtotal:	(1.50)	(96,782)	(96,782)
Total Investment/Budget Proposals Approved	(3.50)	(193,153)	(193,153)
2005-2006 Adopted Budget Total	58.62	7,248,402	5,652,582

Employee Services Department

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Administrative Manager	1.00	2.00	1.00
Administrative Officer	1.00	1.00	-
Analyst II	15.00	14.00	(1.00)
Analyst II C PT	0.00	0.62	0.62
Deputy Director of Employee Services	2.00	2.00	-
Director, Employee Services	1.00	1.00	-
Division Manager	1.00	1.00	-
Medical Assistant	1.00	1.00	-
Nurse Practitioner	1.00	1.00	-
Nurse PT	0.50	0.50	-
Office Specialist II	3.00	3.00	-
Office Specialist II PT	0.50	0.50	-
Physician	1.00	1.00	-
Principal Account Clerk	1.00	0.00	(1.00)
Secretary	0.00	1.00	1.00
Senior Account Clerk	1.00	1.00	-
Senior Analyst	5.00	3.00	(2.00)
Senior Office Specialist	10.00	8.00	(2.00)
Senior Workers Compensation Claims Adjuster	2.00	2.00	-
Staff Technician	5.00	6.00	1.00
Workers Compensation Claims Adjuster II	9.00	9.00	-
Total Positions	61.00	58.62	(2.38)